

State of Montana Data Centers (SMDC) Project and Construction Update*

* Formerly known as:
Enterprise Systems Services Centers (ESSC)

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June 11, 2009



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Agenda

- Quick Overview of Project
- Project Organization Update
 - Name change
 - Executive Steering Committee
- Construction Update
 - Helena
 - Miles City
- Funding Update



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SMDC Project Objectives

- Build two state-of-the-art data centers
 - Designed with high levels of security and reliability
 - Peer sites in different risk zones to assure availability of critical services
 - Capable of serving the data center needs of all state agencies
 - Designed for non-disruptive expansion if needed in the future
 - Designed with high-efficiency, “green” characteristics



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Project Organization

- Project Management
 - Assigned to the State IT Project Management Office
 - Executive Steering Committee Created
 - Dick Clark, State CIO: co-chair
 - Ron Baldwin, DPHHS CIO: co-chair
 - Amy Sassano, GOV OBPP
 - John Daugherty, COR CIO
 - Gen. Stan Putnam, MT Army National Guard
 - Project Director: Chuck Diaz
 - Name change: State of Montana Data Centers (SMDC)



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Current Activities

- Finalizing organization of project team
 - Four Sub-Project Managers
 - Construction Oversight
 - Facilities and Governance
 - Infrastructure, Communications and Computing
 - Move Transition Plan
- Discovery and Strategy Development
 - Contractor on-site
 - Capture baseline
 - Capture vision and requirements
 - Document strategy for moving forward



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Helena SMDC Architects' Rendition

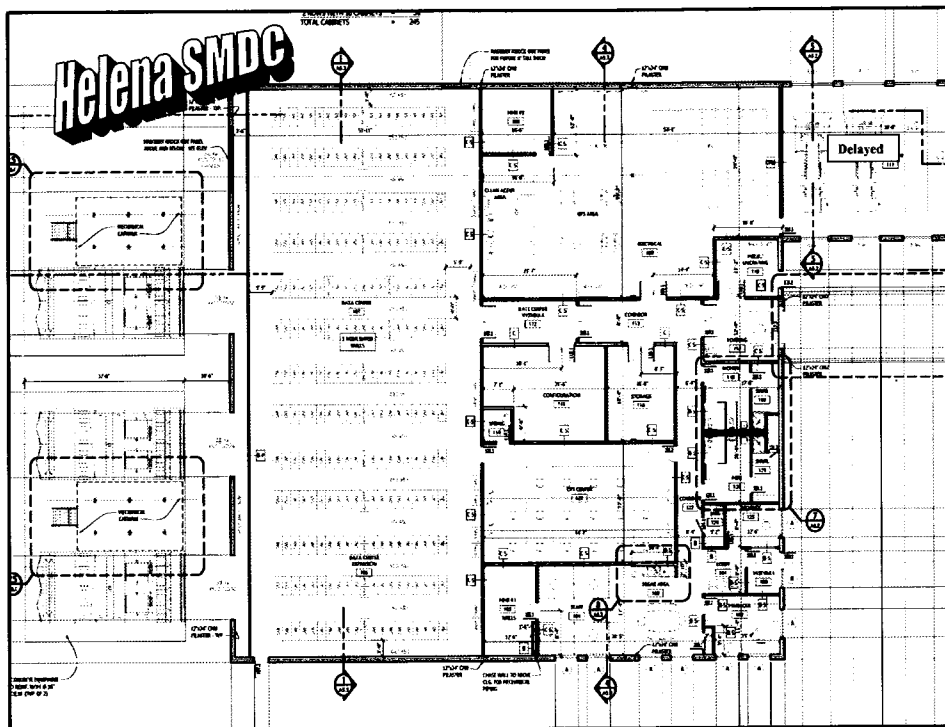


ENTERPRISE SYSTEMS SERVICE CENTER
INFORMATION TECHNOLOGY SERVICE DIVISION
HELENA, MONTANA



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What's Been Accomplished

- Construction began in Jan 2009
- Building acceptance and "turn over": Jan 2010



Helena site
preparation underway.
1/20/09 photo

Helena site
March weather *BAD*
3/16/09 photo



Helena site
interior work starting
6/01/09 photo



Miles City SMDC Architects' Rendition

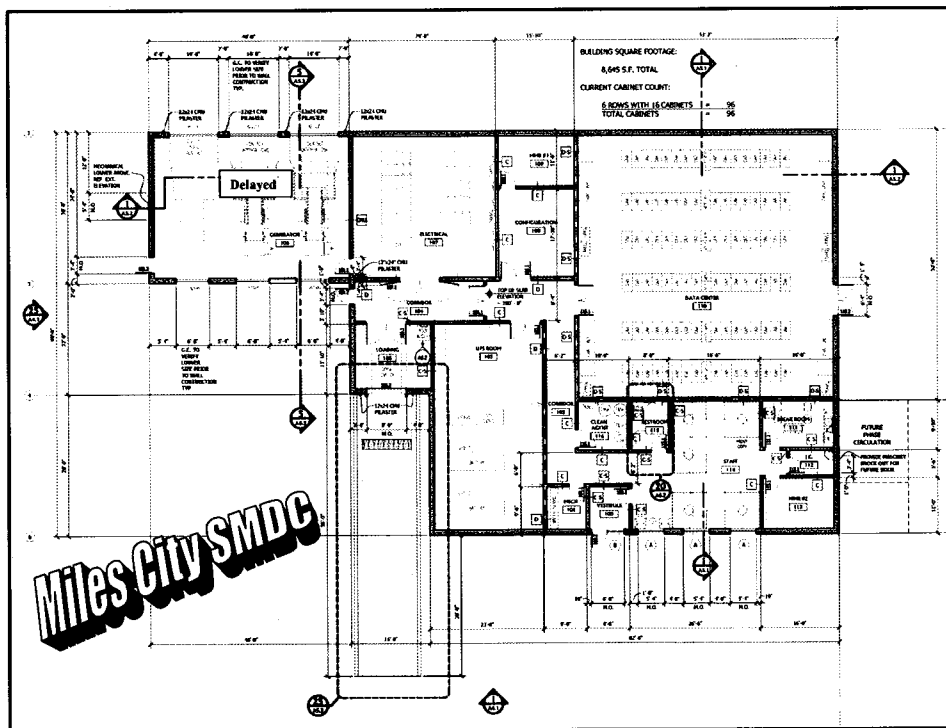


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MILES CITY, MONTANA
SKETCH BY ARCHITECT

A&E
ARCHITECTS

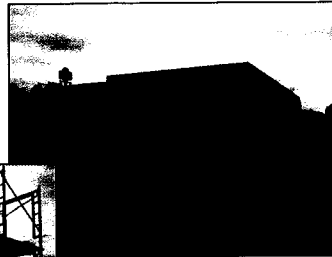


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What's Been Accomplished

- Construction began in Mar 2009
- Building acceptance and "turn over": Oct 2009



Miles City site
Mar – Jun photos



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SMDC Funding Recap

- 2007 HB4 appropriated \$14.5 million for two facilities
 - \$4 million is from the Capitol Land Grant fund
- \$1.1 million added for high efficiency cooling in Helena data center
- Building construction contracts (about 2/3 of total construction expenses)
 - Helena – \$6.1 million
 - Miles City – \$4.4 million
- Project contingency
 - \$513,550 (5% of contracts with GCs)
 - \$840,000 (slow receipt of CLG funds)
- Deferred ~\$1.75 million in redundant electrical equipment to stay within construction budget



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- **HB 10, 2009 Legislature**
 - Appropriated \$3.5 million for equipment and relocation expenses
- **Major Change Requests to Construction**
 - Helena - Electrical changes/upgrades
 - Helena – Heat recovery coils for MDT shop
 - Miles City – Soils issues
 - Miles City – Fire suppression requests, waterproofing electrical runways due to wet soil
- **Funding Impact of Changes**
 - Approximately \$300,000 of the \$500,000 construction contingency plan

